

7 February 2010

To All Our Baseball, Softball and T-Ball Participants and their Sponsors,

We've almost braved another New England winter, and soon will be enjoying warmer, longer spring days and heading down to the ball fields. With the help and hard work of many volunteers, the Recreation Department made significant and necessary improvements to the fields and grandstands last spring that will benefit our players and do New Boston proud this season.

The Recreation Department has also been working hard to cover the substantial deficit of around \$6,000 that exists in its baseball budget. This deficit is based solely on the expenses incurred with the softball and baseball programs and does not reflect any of the construction work done at any of the fields. (A budget is available at the Recreation office). We have reached out to the town for financial support for field maintenance expenses, and have been given some additional help. We are extending sponsorship opportunities to include tee ball teams, and hope to offer more advertising signage at the fields in the future. As in the past, we will work to raise revenue through fundraising (be on the lookout for a New Boston Home Run Derby this season!), and we are also always actively researching ways to reduce ever-increasing equipment and uniform costs and to maximize our concession stand profits.

We have made every effort to keep the burden of the budget deficit off of the shoulders of the program's participants. The only changes that you will notice when registering for the baseball, softball and tee ball programs this spring is that there is no "early bird" registration incentive. Registration fees will remain the same throughout the sign-up process (softball and baseball will be \$70, and tee ball will be \$55). We have, however, found it necessary to add a maintenance fee of \$8 per player to help defray the budget deficit.

We are committed to improving the quality of not only our baseball, softball and tee ball programs and fields, but of ALL the other programs and facilities that we offer and maintain as well, and are hopeful that in doing so we will also improve the quality of your family's life here in New Boston. Should you have any questions please feel free to contact either Lee Brown (487-2528) or Kim Borges (487-2754).

Play ball!

New Boston Recreation Commissioners:

Kim Borges, 487-2754
Lee Brown, 487-2528
Ken Hamel, 487-3820
David Hulick, 487-2515
Jennifer Martin, 487-2868

2009 Baseball – Softball Budget

	<u>Baseball</u>	<u>TOTAL</u>	
Ordinary Income/Expense			
Income			
Income - Revolving Account			
Team Sponsorship	2,800.00	2,800.00	10.7%
Registrations & Fees	16,370.00	16,370.00	62.7%
Fundraising	3,600.00	3,600.00	13.8%
Concession Income	<u>3,341.30</u>	<u>3,341.30</u>	12.8%
Total Income - Revolving Account	<u>26,111.30</u>	<u>26,111.30</u>	100.0%
Total Income	26,111.30	26,111.30	
Expense			
Expense - Revolving Account			
Services, Sanitation 360	2,144.34	2,144.34	6.7%
Utilities, Electricity 410	1,159.67	1,159.67	3.6%
Service, Repairs & Maint 430	59.22	59.22	0.2%
Equipment Uniforms 612	6,555.45	6,555.45	20.4%
Equipment Purchase 612	2,594.69	2,594.69	8.1%
Concession Expense 615	2,684.98	2,684.98	8.3%
Supplies, Program 622	3,791.66	3,791.66	11.8%
Ground Maintenance 650	7,218.60	7,218.60	22.4%
Community Outreach 810	140.00	140.00	0.4%
League/Tournament Fees 830	5,119.00	5,119.00	15.9%
Building 720	0.00	0.00	0.0%
Equipment 730	<u>736.12</u>	<u>736.12</u>	2.3%
Total Expense - Revolving Account	<u>32,203.73</u>	<u>32,203.73</u>	100.0%
Total Expense	<u>32,203.73</u>	<u>32,203.73</u>	
Net Ordinary Income	<u>-6,092.43</u>	<u>-6,092.43</u>	
Net Income	<u><u>-6,092.43</u></u>	<u><u>-6,092.43</u></u>	